Information Technology - Large Project Summary Report
Active Projects
For the period ending March 31, 2008

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Attorney General	Automated Fingerprint Identification System (AFIS)	BCI is a remote user of the Minnesota Bureau of Criminal Apprehension (BCA) Automated Fingerprint Identification Network (MAFIN) and provides centralized fingerprint identification services for the State of ND. This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	07/07 - 06/08 (Revised: 03/08 Rev 1 - 02/08 Revised: 12/07 Original end date - 12/07)	This project has established a new completion date of June 2008. Since reporting schedule variance to the SITAC in March 2008, the project has continued to report and resolve system issues with the vendor. Communications and project processes have improved.	$ 385,025	$ 284,940	$ 385,025
Department of Emergency Services	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	$3,614,627	$4,377,300	$4,377,300
		Phase 1 is the RFP phase.	01/04 - 08/04 **Completed**	The Intent to Award was given to Motorola. No formal protest was registered.	$89,280	$89,280	$89,280
		Phase 2 is the Contract phase	08/04 **Completed**	The contract and lease agreements were signed on 1/23/04.	$0	$0	$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - Q2 2008 (Rev. 12/07 2nd Revision - 12/07 Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06)	This project reported to the Legislative IT Committee in March 2008 as a result of ongoing schedule delays. It is necessary for the project to remain open until the vendor completes required system corrections. The project continues to forecast a Q2 completion as only 3 items remain to be corrected.	$4,288,020 (Rev. 12/07 $3,525,347 Rev. 06/06 Total lease cost $7,121,546 (Rev. 03/06 Original = $8,287,308)	$4,288,020	$4,288,020
Dept of Human Services	CFS Front End (Children & Family Services Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 08/09	The project is on schedule and on budget. The Planning & Analysis phase took a little over a year and accounts for $158,804 dollars spent.	$1,021,257	$180,325	$1,021,257
Dept of Human Services	CwD (Children with Disabilities)	The main objective of the project is to integrate into the Vision, TECS, and MMIS systems the business rules needed to determine eligibility, authorize eligibility, notify the client, pay claims, capture payments, and report information in regards to the new Medicaid Coverage type.	08/07 - 03/08	This project closed out during this quarter. The Post Implementation Report and Closeout report have been submitted and filed.	$284,406	$170,213	$170,213

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Dept of Human Services	Early EMAR (Enterprise Management & Reporting)	This project will Implement a selected subgroup of the ACS Enterprise Management and Administrative Reporting (EMAR) solution to be used for monitoring monthly operations and provide the basis for budget projections.	08/07 - 06/08 (Rev. 1Q08 Prev. End: 02/08 Rev. 4Q07 Orig. End: unknown)	This project re-scheduled to finish implementation in early April and was entering the closeout phase.	$374,868	$374,642	$374,868
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09	Project shows as Green Overall, on-schedule and on-budget. The schedule was listed as Yellow due to issues with conversion timing/communications and the continued lack of an overall project schedule with all vendors.	NA	NA	NA
				Temp Salaries:	$600,000	$40,180	$600,000
				ITD Costs:	$11,225,047	$2,560,512	$11,225,047
				IT Contractual:	$44,576,102	$8,370,867	$44,576,102
				Other:	$448,222	$244,011	$448,222
				Subtotal:	**$56,849,371**	**$11,215,570**	**$56,849,371**
				Contingency:	$5,680,000	$0	$0
				Grand Total:	**$62,529,371**	**$11,215,570**	**$56,849,371**
Department of Public Instruction	Special Education Individualized Education Program (IEP)	The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school districts and special education unit personnel will implement a statewide web based special education case management system.	11/07 - 12/08	The project is currently on schedule and on budget.	$1,000,000	$439,735	$913,264
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07)	Phase 3a was completed during the quarter and planning for 3b is in progress. With the Drivers License application removed from scope, this phase does not appear to contain a great deal of additional risk as the technology is similar to that of previous phases. Phase IV is under review and may be removed from the overall project scope. This will be an ongoing issue for the project until a decision is made regarding the inclusion of DHS applications in the migration.	$8,271,274 (Rev. 03/06 Original - $6,300,000)	$5,185,836	$8,271,274
Information Technology Department	PMIS (Project Management Information System)	This project is the initial purchase and implementation of Primavera, a project management software package.	07/07 - 03/08	This project closed out during this quarter. The Post Implementation Report and Closeout report have been submitted and filed.	$310,603 (Rev. 4Q07 Original - $283,030)	$ 296,892	$ 296,892

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Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - ??/08 (Rev. 1Q08 Prev. End: 03/08 Rev. 3Q07 Prev. End: 08/07 Rev. 1Q07 Prev. End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project execution date is being extended due to quality issues with the delivered product. A new end date has not yet been determined. The revised budget was for increased scope of more detailed "spidering" as mandated by the ND Legislature.	$704,919 (Rev. 1Q08 $854,919 Rev. 2Q07 $740,420 Rev. 4Q06 Original = $675,420)	$668,983	$854,919
Job Service ND	UI Modernization	This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below. It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over $15 million to consist of Reed Act and other Federal funding, of which $7.3 million is yet to be requested for appropriation. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.	07/07 - est 12/14	The program terminated one project prior to completion. Details can be found on the cover page. All other projects are on track.	$8,096,230	$903,666	$2,198,337
Job Service ND	Appeals/UI Easy Enhancements	This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas: 1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications. 2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.	08/07 - 01/09	The project is on schedule and on budget.	$ 235,264	$ 74,119	$ 223,565

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Judicial	Unified Court Information System Replacement (UCIS)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. The Judicial Branch identified in the late 1990s the need to modernize the case management system to meet the needs of the Judiciary and its stakeholders. Phase 1 includes requirements gathering, RFP development, vendor selection, and implementation budget determination. Phase 2 would include implementation.	12/07-10/08 (Phase 1)	Project is proceeding well. The project has not had any changes to cost, schedule, or scope.	$200,000 (Phase 1)	$48,393	$200,000
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08		$ 4,648,224	$ 2,086,307	$ 4,648,194
		Phase I - Stage 0	12/06-06/07 **Completed**	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	$ 737,397	$ 737,367	$ 737,367
		Phase 2 - Implementation	07/07 - 11/08	This project has experienced schedule delays which have caused it to exceed the variance threshold identified in NDCC 54-59-23. The project vendor has reorganized/rescheduled the project and indicated they have increased the number of resources assigned.. The project sponsor has been scheduled to present a recovery strategy at the June 2008 SITAC meeting. By the date of that meeting, it should be evident as to whether the reschedule has been successful.	$ 3,910,827	$ 1,348,940	$ 3,910,827
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	The project is on schedule and under budget. The budget includes PERS staffing costs.	$ 10,502,214	$ 2,023,128	$ 10,121,373

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Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's Election Management System (EMS). The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07)	This project is on budget and slightly behind the revised schedule. The project sponsor is actively managing the vendor contract to ensure project completion prior to the legally mandated date of June 2008.	$ 1,523,574	$ 1,139,593	$ 1,523,574
Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 04/08 (Revised: 06/07 Original End Date: 03/08) **Terminated**	This project has been terminated. A project post implementation report has been completed and the closeout report was presented to the Legislative IT Committee in March 2008. In relation to the original planned budget, the project had a negative variance of 15%. The project sponsor has initiated a new project to pursue the goals of the original business case. Much of the business analysis from this project will be reusable in the future project.	$880,598 (Rev-3 12/07 $867,756 / Rev-2. 09/2007 $714,246 / Rev. 03/2007 Original $652,126)	$ 770,105	$ 770,105
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project is on schedule and on budget. Phase 1 design was completed and development started. ITD development resources were not able to start the project on schedule as planned. A contractor was hired to keep the schedule on track.	$ 664,942	$ 115,855	$ 664,942
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and $85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 11/09	Cost is presently 19% under the original planned budget and 11% behind planned schedule. Schedule overage is reported as due to additional time needed to complete the gap analysis for the claims process. Proper project management is being utilized to manage the project and the project is considered to be under control.	$13,218,171 Revised: 03/2008 Original $12,813,171 Approved scope change	$ 1,710,665	$ 14,000,000